

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

SPI - Compensation Adjustments

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	418,512		418,512
Supplemental Changes			
Staff Mix	(974)		(974)
Small School Factor	109		109
Grandfathered Salary Adjustments	(102)		(102)
ESD Technical Correction	678		678
Enrollment/Workload Adjustments	(298)		(298)
Subtotal - Supplemental Changes	(587)		(587)
Total Proposed Budget	417,925		417,925
Difference	(587)		(587)
Percent Change	(0.1)%		(0.1)%

SUPPLEMENTAL CHANGES

Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

Small School Factor

The 2016 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will increase to 602 CIS for the 2015-16 school year and 2016-17 school year. The enacted biennial budgeted assumption was 583 CIS for both school years.

Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

ESD Technical Correction

A one-time cost-of-living adjustment was provided in the enacted biennial budget for all K-12 staff. An error in calculating the adjustment resulted in insufficient funding for staff located at educational service districts (ESDs). A technical correction is made to provide funding for this adjustment.

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Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359.